



Office of the City Manager

INFORMATION CALENDAR
April 15, 2025

To: Honorable Mayor and Members of the City Council
From: Paul Buddenhagen, City Manager
Submitted by: Scott Gilman, Director, Health, Housing, and Community Services
Department
Subject: Age-Friendly Berkeley Update

INTRODUCTION

This report provides an update on the implementation of the City of Berkeley's Age-Friendly Action Plan, and proposed budget increases to support the activities.

CURRENT SITUATION AND ITS EFFECTS

This report is in response to Action Item 21b from the October 29, 2024 regular City Council meeting, requesting Health, Housing and Community Service Aging Services submit a budget proposal for increased funding to support the implementation of the Age-Friendly Action Plan. The Age-Friendly Action Plan identified the following four (4) priority areas and goals¹:

1. Housing and Economic Security: Develop a continuum of affordable, accessible housing options for older adults to age in their community regardless of their health or financial status.
2. Transportation and Mobility: Advance a network of public and private transportation (including transit, assistive devices, e-bikes and e-scooters and bicycling and walking) that equitably serves residents and connects them to services, social activities, and employment opportunities.
3. Health and Wellness: Develop a more integrated system of services and supports that is person-centered and ensures that all residents have the opportunity to engage in health promoting activities.
4. Social Participation and Civic Engagement: Enhance neighborhood cohesion and social connectedness of all Berkeley residents with community events and activities that are inclusive, affordable, and accessible.

¹ <https://berkeleyca.gov/your-government/our-work/adopted-plans/age-friendly-berkeley-action-plan>

In requesting the additional annual ongoing increase in staffing and operating costs, the Aging Services Division in the Health, Housing, and Community Services Department aims to address priority areas 3 and 4. As outlined in Attachment 1, HHCS has developed a budget proposal that consists of 7.9 FTE and approximately \$1.3 million in annual ongoing costs for both staffing and operating costs. If the resources to fund this budget proposal were available, the Aging Services Division would be able to further enhance the well-being and independence of our older adults through the following programs and services:

- Increase the number of days that meals are served at both Senior Centers: meals are currently served 2 days a week at the North Berkeley Senior Center, and 3 days a week at the Judge Henry Ramsey Jr. South Berkeley Senior Center. The increase would total 300 additional meals per week.
- Expand Meals on Wheels capacity to reach additional clients, including those who require special diets (vegetarian, renal, and texture modified). According to the City's 2023 annual survey, 14 out of 77 clients stated that they would prefer a full vegetarian and/or texture modified diet.
- Increase outreach to reach seniors throughout the City by hosting community health fairs, tabling at various senior housing locations, health clinics and senior focus events.
- Improve access to information about the options for social engagement through data collection and follow up.
- Strengthen and support senior's independence so that they can prolong their life and navigate the transitions of aging. By building strength within the communities, we are building independence and enhancing the quality of life for our seniors.

BACKGROUND

The City of Berkeley was accepted into the World Health Organization and AARP's network of Age-Friendly Communities in November 2016. To become a member of the network, the City was required to complete an application that demonstrated Berkeley's commitment to older adults. Through the City's dedicated services to older adults, its robust non-profit sector, and innovative planning, the City demonstrated Berkeley's commitment to the older adult community.

The City of Berkeley Age-Friendly Action Plan was finalized in 2018 through a collaborative public-private partnership that includes representatives from City of Berkeley Aging Services Division, Ashby Village, Center for Independent Living, and Lifelong Medical partner agencies. The aforementioned four priority areas were identified after compiling findings from a community survey, forum, focus groups, and interviews to inform the Action Plan.

ENVIRONMENTAL SUSTAINABILITY AND CLIMATE IMPACTS

In consideration for the environment, electronic copies of Berkeley’s Age-Friendly Action Plan are viewable and available for download online.

POSSIBLE FUTURE ACTION

Council may decide to identify and support new, innovative and/or expanded projects with Age-Friendly elements, in Berkeley, in the coming months and years.

FISCAL IMPACTS OF POSSIBLE FUTURE ACTION

The City’s Aging Services Division is a division in the Health, Housing, and Community Services Department, with 24 FTE staff and a budget of approximately \$6 million (which includes a mix of federal, county, and City General Fund resources). In its current state, the Aging Services Division does not have the resources to address the needs of the City’s growing older adult population, which is expected to double within the next decade. Seniors between the ages of 65 to 74 are the fastest growing age group in the Berkeley, and now comprise 9.2% of the population, compared to 6.5% in 2010.² Currently, the senior centers have a total of 14,000 registered members. Additional resources to support this budget proposal would ensure that older adults are able to continue to benefit from the services and programs that are currently available to them, and that contribute to their quality of life in the Berkeley community. The General Fund does not have the capacity to support the budget proposal outlined in this staff report without having to make tradeoffs and reallocate resources from existing programs and services. Because of this, the Health, Housing and Community Services Department is committed to identifying and applying for grants, when feasible.

CONTACT PERSON

Oanh Guise, Interim Aging Services Manager, HHCS, 510-981-5113

Attachments:

- 1: Age-Friendly Budget Proposal

² City of Berkeley. City of Berkeley 2023-2031 Housing Element Update. Revised Draft, October 17, 2022. Pg. 24.

Age-Friendly Budget Proposal

5 Years Projection

Category	FY26	FY27	FY28	FY29	FY30
Salary	571,444	594,301	618,073	642,796	668,508
Benefits	393,751	409,502	425,882	442,917	460,634
Total Personnel	965,195	1,003,803	1,043,955	1,085,713	1,129,142
Operating - Ongoing	200,329	206,339	212,529	218,905	225,472
Operating - One Time	135,000				
Total Operating	335,329	206,339	212,529	218,905	225,472
Total Budget Proposal	1,300,524	1,210,142	1,256,484	1,304,618	1,354,614

*Total Personnel cost based on negotiated COLA increase for FY26 & FY27 with 4% COLA increase for remaining years. Total ongoing operating cost based on projected 3% inflation per fiscal year.

Budget Proposal Goals: In requesting the additional increase in staffing and operating costs, we will be able to 1) increase the number of days meals to be served at both Senior Centers; 2) expand Meals on Wheels capacity to reach additional clients, expansion of special diets, including vegetarian, renal, and texture modified; and 3) increase outreach to reach seniors throughout all of the City of Berkeley and improve access to information about the options for social engagement. We aim to strengthen and support seniors' independence so that they can prolong their life and navigate the transitions of aging. By building strength within the communities, we are building independence and enhancing the quality of life for our seniors. Aging Services Division has challenges in acquiring the resources to be able to move forward and would need support to achieve this.

Age-Friendly Budget Proposal

*Filled positions = Salary & benefit calculated at current costs

*New positions - Salary (step 3) & benefit rate calculated at suggested 60%

Position	Position Type	Description	Justification	Unit	Current FTE	Requested FTE	Additional Funding Request		
							Salary	Benefits	Total
Meal Site Coordinator	Filled	Increase current position from .5FTE to 1.0FTE	To increase the number of meal service days from 2 to 4, addressing food insecurity among seniors. This allows for better oversight of meal preparation and service, ensuring higher standards and safety.	NBSC	0.50	1.00	30,343	24,972	55,315
Senior Service Assistant	New	New 1.0 FTE	Increase in workload to coordinate services and resources for the older adult community. The work of Senior Service Assistants could aid in making activities more accessible; and when widely advertised, would help residents, particularly isolated seniors, participate. Additionally, the work of Senior Service Assistants also enhances social connectedness of Center participants with events and activities that are engaging, health promoting, inclusive, affordable, and accessible.	NBSC	-	1.00	74,762	44,857	119,620
Senior Service Assistant	Filled	Increase current position from .8FTE to 1.0FTE	Increase in workload to coordinate services and resources for the older adult community. The work of Senior Service Assistants could aid in making activities more accessible; and when widely advertised, would help residents, particularly isolated seniors, participate. Additionally, the work of Senior Service Assistants also enhances social connectedness of Center participants with events and activities that are engaging, health promoting, inclusive, affordable, and accessible.	SBSC	0.80	1.00	14,952	17,276	32,228
Senior Service Assistant	New	New 1.0 FTE	Increase in workload to coordinate services and resources for the older adult community. The work of Senior Service Assistants could aid in making activities more accessible; and when widely advertised, would help residents, particularly isolated seniors, participate. Additionally, the work of Senior Service Assistants also enhances social connectedness of Center participants with events and activities that are engaging, health promoting, inclusive, affordable, and accessible.	SBSC	-	1.00	74,762	44,857	119,620
Meal Site Coordinator	Filled	Increase current position from .5FTE to 1.0FTE	To increase the number of meal service days from 3 to 4, addressing food insecurity among seniors. This allows for better oversight of meal preparation and service, ensuring higher standards and safety.	SBSC	0.50	1.00	33,836	27,847	61,682
Senior Service Assistant	New	New 1.0 FTE	To provide administrative support for SSU. This position will monitor the SSU main phone line and email box to assist in the growing population need for information, assistance, and referrals. This position will also assist the division with data collection for various programs. They also perform localized outreach to identify senior center members in need of programs and services. There is a need to increase resources to maintains on-going follow-up with older adults by establishing an information and referral system; providing basic supportive counseling; faciliating navigation between agencies serving older adults; and assessing service programs for the aging.	SSU	-	1.00	74,762	44,857	119,620

Age-Friendly Budget Proposal

*Filled positions = Salary & benefit calculated at current costs

*New positions - Salary (step 3) & benefit rate calculated at suggested 60%

Senior Service Assistant	New	New 1.0 FTE	To meet the growing need for transportation services in the City of Berkeley by providing a level of administrative and customer service support that is required to manage an expanding program. This position will also support additional outreach efforts to inform more seniors about available resources, plan and execute community engagement events and workshops, and coordinate field trips that promote socialization and active living among seniors. This position will also take on duties pertaining to the taxi windows and BRSD applications. Some of these duties are currently being taken on by other staff for immediate support.	Transportation	-	1.00	74,762	44,857	119,620	
Mini Bus Driver	New	New 1.0 FTE	Focus on providing fixed bus route to local senior residences so that more seniors can come to the centers and engage in center activities. This would also help to provide coverage for field trips when other mini bus drivers are on leave or call out, reducing cancellation.	Transportation	-	1.00	65,281	39,169	104,450	
Seniors Nutrition Program Supervisor	Filled	Increase current position from .8FTE to 1.0FTE	To maintain pandemic growth and accommodate further growth of the home-delivered meals program requires additional client management, including successfully maintaining contract requirements of direct client encounters.	Meals on Wheels	0.80	1.00	24,126	21,556	45,682	
Senior Service Assistant	Filled	Increase from .75FTE to 1.0FTE	To support client intakes, communications, home visits and phone checks, and added staff and volunteer communication regarding clients.	Meals on Wheels	0.75	1.00	19,642	22,485	42,126	
Mealsite Coordinator	New	Hourly NTE 19 to .75FTE	Currently this position is staffed using an hourly staff NTE 19 which provides challenges with retention and taking on additional duties. Having a permanent .75FTE Mealsite Coordinator would support client intakes, communications, home visits and phone checks, and added staff and volunteer communication regarding clients.	Meals on Wheels	-	0.75	37,177	22,306	59,483	
Nutritionist	Filled	Increase current position from .5FTE to 1.0FTE	To ensure all training, education, client data entry, and contract compliance requirements are met for both home-delivered and congregate meal programs. Expansion of special diets, including vegetarian, renal, and texture modified requires more menu planning and interaction with the caterer.	Meals on Wheels	0.50	1.00	47,038	38,712	85,750	
TOTAL PERSONNEL						3.85	11.75	571,444	393,751	965,195

Age-Friendly Budget Proposal

*Filled positions = Salary & benefit calculated at current costs

*New positions - Salary (step 3) & benefit rate calculated at suggested 60%

Operating

Budget Category	Amount	Location	Description	Request Type
Hourly Wages	110,144	Admin	\$27.87 (step 3, NTE 19)/annually = \$27,536 x 4 = \$110,144; additional aides to support service delivery given increased planned number of days meals are to be served.	Ongoing
Contractor: Nutrition Solutions	79,185	Admin	Supplemental amount to increase current contract with Nutrition Solutions to provide additional days of meals at both senior centers and Meals on Wheels. NBSC: \$8.46/meal x 60/day x 2 additional days/week = \$52,790/annually SBSC: \$8.46/meal x 60/day x 1 additional day/week = \$26,395	Ongoing
Field Supplies	8,000	Admin	Purchase of outreach promotional materials to be used for outreach activities.	Ongoing
Printing	2,000	Admin	Printing of outreach materials (pamphlets, flyers, etc.)	Ongoing
Software	1,000	Admin	Two Canva annual subscriptions to create outreach materials for SSA to share.	Ongoing

Total Operating (ongoing) 200,329

Equipment	10,000	Admin	Computer Monitors upgrade for both SBSC & NBSC locations (\$200/each x 50)	One-time
Consultant: Media	25,000	Admin	Outreach Materials: Hiring a consultant to redesign logo, pamphlet, and update outreach materials to better promote current services and share of information	One-time
Mini Shuttle Bus	100,000	Transportation	Aging Services currently has two mini buses. With an addition of a new mini bus driver, another purchase of a mini bus is needed to provide additional transportation and field trips.	One-time
Total Operating (One Time)	135,000			

Total Operating 335,329

Total Age-Friendly Budget Proposal Request	1,300,524
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